



MANAGEMENT • ACCOUNTABILITY • PERFORMANCE

Result Area: General Government

Fiscal Year 2011/2012 Work Plan

General Government Result Area Departments:

Budget & Evaluation

City Clerk's Office

Executive (City Manager's Office)

Financial and Administrative Services

Human Resources

Information Technology

Internal Audit

Legal

Organizational Goal A: Create an Environment to Promote Economic Development Opportunities and Job Creation

High Level Indicators:

- Total Value of Construction
- Total Number of Net New Jobs Created
- Average wage of all jobs
- Total Hotel/Motel/Bed & Breakfast Nights Booked

#1 Objective: Provide Outreach to Business Community

Strategies:

1. Develop and implement a business portal electronically, in coordination with the Economic Development Results Area, which will guide new business owners through the process of starting a business in Greensboro. Create an on-line survey to assist with evaluating its success.
2. Re-engineer the City's procurement and professional services contracting process of commodities, services, and construction contracts to improve communication about City contracts to businesses in an effort to encourage greater local participation on City contracts. This process will include the establishment of a Central Contracting Office in the City.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
# of businesses served via online Business Portal	70				
# of PO's and contracts awarded to local businesses	100				

#2 Objective: Provide general support to enhance economic development efforts in the City

Strategies:

1. Monitor changes to State laws that may impact future development and growth opportunities.
2. Develop a Capital Improvement Plan that helps to promote the goal and issue bonds to support those projects.
3. Evaluate the issuance of business privilege licenses processed:
 - a. To ensure the process is efficient;
 - b. To facilitate the access of information to other City departments;

- c. To coordinate with the Economic Development Results Area and the Infrastructure Results Area to ensure a smooth transition for businesses coming to the City or expanding in the City as it relates to Development Services and Business assistance.
- 4. Review contracts related to economic development projects and provide timely Council Action, as required.
- 5. Provide up-to-date GIS based demographic and economic data to internal and external economic development agencies.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of locally endorsed legislation that passes through the General Assembly	50%				
% of Authorized Bonds in CIP dedicated to Economic Development	2.5%				
% of bonds issued that support Economic Development Projects	7%				
Average time it takes to receive a business privilege license	1 Day				
Average time it takes to complete economic development contract review	TBD				
# of GIS based data requests from economic development agencies	12				

Organizational Goal B: Maintain Infrastructure and Provide Sustainable Growth Opportunities

High Level Indicators:

- Average Travel Time for Major Corridors during Peak Hours
- Pavement Condition Rating
- Reduction of Greensboro's Carbon Footprint
- Maintenance funding as a % of total capital projects funding

#1 Objective: Maintain and operate safe and sustainable equipment

Strategies:

1. Maintain and invest in Technology, including City-Owned Fiber, Equipment, and Software Programs that balances cost with efficiencies gained.
2. Maintain and invest in the City's Fleet that balances cost of new with maintenance cost of old.
3. Analyze sustainable alternatives for current and future Fleet and Technology needs.
4. Assess departmental energy utilization and develop strategies to encourage greater energy efficiencies, in coordination with the Infrastructure Results Area. Migrating to network printers in lieu of single user printers is a strategy for this coming year.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Reduction in the number of hours due to implementation of new systems	TBD				
% of fleet replaced at estimated economic life cycle	80%				
% of vehicles requiring same repairs within 30 days of services	0.5%				
% fleet availability	96%				

#2 Objective: Manage the development and implementation of a Capital Improvement Plan that addresses current and future needs of the City.

Strategies:

1. Develop a Capital Improvement Plan that balances existing maintenance needs with future growth needs.
2. Adhere to established debt policies and conservative debt management practices.
3. Develop a Federal and State Legislative Agenda that will seek changes to impact funding for City projects that will support this goal.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of CIP projects with identified funding	70%				
Debt service as a % of budget	≤10%				
% of legislation written by City Legal that passed authorizing funding for CIP projects	50%				
Maintenance Expenditures (Operating Budget) as a % Annual projected CIP expenditures (Year 1 of CIP)	12.7%				

Organizational Goal C: Promote Public Safety and Reduce Crime

High Level Indicators:

- Crime Rate for Felony Offenses (Part I)
- Juvenile Crime Rate (Part I and Part II)

#1 Objective: Provide general support to enhance public safety efforts in the City.

Strategies:

1. Implement and maintain Technology that will enhance this goal. Important projects for FY 11-12 include the implementation (and determination of locations) of video surveillance cameras.
2. Provide timely reports to the Police Department related to crime statistics for their use to forecast crime trends.
3. Draft legislation as requested that supports this Goal.
4. Provide timely recruitment and hiring of Public Safety Result Area personnel.
5. Maintain Public Safety vehicles to ensure availability and reliability.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Average time to install additional public safety cameras in designated areas	4 months				
# of requests received to fix installed public safety technology equipment	3,400 per year				
Average turnaround time to generate requested public safety analytic reports	48 hours				
# of pieces of legislation drafted in support of this goal	12				
Average # of days from job posting for referral to non-sworn Public Safety Departments	<=15 Days				
Interview Yield for prospective Public Safety personnel (referral of initially qualified to final selection)	75%				
% of Public Safety (Excludes Fire as they maintain their own Fleet) fleet available at any time	95%				

#2 Objective: Assist in the regulation and enforcement of State and City laws.

Strategies:

1. Prepare legal work for property nuisances and fire code violations timely and if necessary, pursue litigation.

2. Provide timely issuance of Solicitation and Street Preaching Permits by working closely with the Police Department on the Background investigation and ensure the permits are available for public review.
3. Assist with rescinding Business Privilege Licenses for any activity which is prohibited or unlawful under the state law or would be in violation of any provision of chapter 30 with respect to permitted and prohibited uses.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
# of cases filed related to property nuisances and fire code violations	12				
Average time to issue solicitation and street preaching permits	36 Hours				
# of business licenses revoked for prohibited business activity	5				

Organizational Goal D: Achieve Exceptional Customer Service and a Diverse City Government Workforce

High Level Indicator:

- % of Public Information Requests Responded to Within 2 Days or Less

#1 Objective: Improve the level of communication to City Council, citizens, and City departments.

Strategies:

1. Adhere to and/or enhance internal processes and guidelines to ensure that public information requests are responded to in accordance with the objective.
2. Fully utilize the City's internal PIRT (Public Information Record Tracking) System.
3. Ensure that internal electronic archiving system (based on a defined retention schedule) for information is reliable and valid.
4. Ensure that the information provided to the public is accurate and up-to-date.
5. Report quarterly to the City Council and the citizens about the project that each Result Area is making towards the results that are expected.
6. Provide meeting agendas, notices, and minutes in a timely fashion.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of public record requests responded to within 2 business days	95%				
% of uptime of email archiving system	98%				
% of agenda packets distributed to Council members, Managers and posted on the website within three business days prior to the meeting	95%				
% of Council quarterly updates completed on schedule	100%				

High Level Indicator:

- Average Number of Days to Process Mission Critical Services (e.g. Contracts, Inspections, Plan Review, Hiring, etc.)

#2 Objective: Provide timely, detailed, and accurate consultant services and responses to assist City Departments with the promotion of their mission while pursuing ways to create operational efficiencies of City processes where possible.

Strategies:

1. Track the timing of all mission critical services provided by the General Government Results Area and strategize ways to decrease the amount of time it takes to turn services around.
 - a. Ensure that annual purchase contracts and purchase requisitions are processed in a manner that allows for timely implementation and develop a mechanism for automating or streamlining this process. Communicate effectively to departments about the time needed to execute a purchase.
 - b. Provide for the timely review of City contracts by all required signees.
 - c. Streamline the hiring process by using technology, where possible, from the initial request for a position by the department to the employee's new employee orientation once he/she has come onboard.
 - d. Capture data and develop processes that maximize the amount of time City fleet is available for use by City departments and minimize the amount of time equipment is out of service for repair or maintenance.
2. Provide professional and effective consultant services as requested to other City departments.
3. Conduct surveys, where possible and in coordination with Public Affairs, to determine if the level of service provided meet the needs of the internal customer.
4. Develop greater coordination among the General Government Results Area to enhance the effectiveness of all other Results Areas.
 - a. Be active participants during monthly Result Area reviews to ensure that the City is being strategic about the use of its resources and effective at maximizing the dollars spent.
 - b. Ensure that all personnel related data (i.e. status (currently employed, retired, etc.), cost, payroll deadlines, etc.) is accurate and provided timely to all interested parties.
 - c. Visit City departments when working on a project with/for them to be more engaged about their process.
 - d. Seek ways to provide services that meet the needs of the customers served incorporating all forms of technology.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of mission critical services that meet defined turnaround time goal	97%				

High Level Indicators:

- Ratio of City Government Employees (Diversity Breakdown) to Overall City Population (Diversity Breakdown)
- Average Hours Spent on Professional Development per Employee

#3 Objective: Develop and Maintain a diverse and well-trained workforce.

Strategies:

1. Timely completion of Employee Performance Evaluations.
2. Develop and implement Succession Planning efforts for key personnel, as well as cross-train where possible in order to provide quality service to customers.
3. Complete a comprehensive Total Compensation Study for all City positions and provide recommendations, for Council consideration, related to the City pay structure.
4. Establish and implement a Professional Development Fund to provide funding for employee training opportunities outside of those typically funded through departmental budgets.
5. Develop internal training opportunities for City employees that will continue to develop the City's workforce while improving the City's ability to provide cutting edge programs and services.
6. Promote and encourage professional development opportunities for employees.
7. Establish recruitment strategies to enhance diversity, particularly in departments with diversity gaps.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Average hours spent on professional development per employee in General Government Results Area	16 Hours				
Number of employees utilizing Professional Development Fund	TBD				
Turnover Rate	< 7%				
% minority and female employees that reflect the Greensboro MSA minority and female distribution	100%				
% of all City employees evaluated	95%				
% General Government employees evaluated	95%				
% of all City employees that participate in in-house training provided by Human Resources and Information Technology	35% (HR)				
% of Employees that receive mandatory training (Human Resources and Information Technology)	70% (HR)				

High Level Indicator:

- % increase in City internet site visit and social media users

#4 Objective: Redesign the City's website to incorporate a more user-friendly layout and increase the number of services that are provided on-line.

Strategies:

1. Implement the redesign of the external City website.
2. Identify the services that can be placed on-line for customers and increase the number of services that are provided on-line by 25% for FY 2011-2012.
3. Track and communicate the information that is provided on-line to ensure that customers find it valuable and use that information to strategize ways to maximize the effectiveness of using on-line resources.
4. Increase the use of social media for communicating City contracts.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of increase in hits to the city's external website	90%				
% of increase in followers on the City's social media site	20%				
% approval rating indicating site is user friendly and information is readily accessible	80%				
% of work requests received via the web	20%				
% change of City services that are provided on-line	TBD				

Organizational Goal E: Ensure Fiscal Stewardship, Transparency, and Accountability

High Level Indicators:

- Maintain the City's General Obligation and Revenue Bond credit ratings
- Overall Collection Rate
- % of total Spending Reduced due to early payment discounts and rebates (includes Invoices, P-Card and Travel Card Purchases)
- % of Audit Findings Resolved
- Ratio of Actual Revenue Compared to Budgeted Revenue
- Ratio of actual Revenue to Actual Expenditures

#1 Objective: Maintain and improve the City's financial condition.

Strategies:

1. Conduct monthly fiscal year end projections with a review of multi-year results to determine long term trends and areas for management action.
2. Adhere to established fiscal, including budgetary, investment and debt management, policies.
3. Promote electronic payments and electronic purchases to reduce the cost of processing payments and increase the option for rebates.
4. Strategically allocate staff time and coordinate with departments to work on the collection of delinquent fines and fees and properly train staff on new collection techniques.
5. Draft the materials for the rating agency presentation, in coordination with the Economic Development Result Area, to provide a comprehensive review of the City's economy, financial condition, and debt management.
6. Implement and maintain new Budget software and new Time and Attendance System.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Standard and Poor's (S&P)					
General Obligation	AAA				
Enterprise System Revenue Bonds	AAA				
Certificates of Participation	AA+				
Moody's Investors Service (Moody's)					
General Obligation	Aaa				
Enterprise System Revenue Bonds	Aa1				
Certificates of Participation	Aa1, Aa2				

Fitch Ratings (Fitch)					
General Obligation		AAA			
Enterprise System Revenue Bonds		AAA			
Certificates of Participation		AA+, AA			
City Overall Collection Rate		80%			
Outsourced Collection Rate		80%			
GFOA Certificate of Achievement received		100%			
% of audit findings resolved – Independent/External Audit Findings		97%			
% of audit findings resolved – Internal Audit Findings		96%			
% of audit findings resolved – Human Resources Audits		97%			
Ratio of Actual Revenue Compared to Budgeted Revenue		100%			
Ratio of Actual Expenditures Compared to Budgeted Expenditures		96%			
Ratio of actual Revenue to Actual Expenditure		100%			
Unassigned fund balance as a % of:	General Fund	9%			
	Enterprise Funds	20%			
% of total General Fund revenues that are One-time Revenues		2%			
% of internet sweepstakes budgeted revenue collected		100%			

#2 Objective: Reduce the City’s exposure to compliance related issues.

Strategies:

1. Train departmental personnel on required FLSA, OSHA and Public Personnel Records compliance requirements.
2. Prepare the City’s annual financial statements timely and in accordance with generally accepted accounting principles (GAAP) and obtain an “unqualified” audit opinion from an external audit firm.
3. Fully implement and track the improvements accomplished by the new Time and Attendance System.

4. Develop policies related to quality control of City process including a decrease of City liability related to cash handling across City departments.
5. Prioritize the internal auditing of processes and procedures related to cash handling and grant compliance.
6. Provide a legal review of all documents that limits the City's liability and meets all legal requirements.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Signed "unqualified" external audit opinion received in first week of November (for prior fiscal year end)	100%				
% of revenue / petty cash locations audited	25%				
% of State and Federal Grant Programs tested to ensure proper documentation for grant compliance	20%				
% of loans recorded in the Housing & Community Development Portfolio tested to ensure proper documentation for compliance	100%				
% of FLSA payroll errors corrected within 60 days of finding	95%				
% of personnel records errors corrected within 60 days of finding	90%				
% OSHA Violations resolved within 90 days of finding	95%				

High Level Indicator:

- Ratio of City tax dollars used to leverage non-City tax dollars (Grants, Foundation dollars, etc.) for public purposes
- Ratio of Actual Revenue Compared to Budgeted Revenue
- Ratio of actual Revenue to Actual Expenditures

#3 Objective: Align resource allocation (capital and operating dollars) with MAP goals during the budget process to ensure an efficient and responsible government.

Strategies:

1. Develop a budget process that is transparent and easy to understand.
2. Direct service enhancement funds to MAP goals.
3. Manage the MAP CIP review process to ensure that capital project priorities relate to City goals and high level indicators.
4. Develop an internal process to decide the Information Technology projects that will be funded based on criteria related to its impact on the MAP goals.

5. Research and pursue grant funding that promotes the MAP goals.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of high-rated service enhancement projects that received funding (\$)	10%				
% of total CIP projects that were reviewed and ranked	40%				
% of total reductions submitted by Result Areas included in Adopted Budget (\$)	67%				
Number of Technology projects evaluated through the Technology Governance Council/Number of projects funded	12/2				

#4 Objective: Develop and manage a departmental budget that efficiently provides for quality service to meet the demands of the community.

Strategies:

1. Assess and evaluate existing resources to develop the annual budget.
2. Develop reports that allow staff to adequately monitor their budgets.
3. Annually evaluate budget trends and re-appropriate based upon department strategic plan.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% Result Area budget expended	<100%				
% of Actual Revenues compared to Budgeted Revenues	≥100%				

#5 Objective: Develop a process to hold employees accountable and reward for exceptional performance.

Strategies:

1. Revamp the City's performance evaluation process that links into the MAP goals and provides a level of consistency throughout all City departments.
2. Train employees on the use of the new performance review process.
3. Communicate the new process to all employees using all forms of communication.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of employee evaluations completed on time	91%				
% of employees trained in the new evaluation process	95%				

High Level Indicator:

- \$ Saved in Health Insurance and Workers' Compensation Costs Due to City Wellness and Safety Programs

#6 Objective: Promote and support a safe and healthy workforce.

Strategies:

1. Track and report on the City's workers' compensation and claims results.
2. Promote and educate the City workforce on the importance of safety in the workplace and outside of the workplace. Where possible, translate this into dollar values.
3. Conduct safety and driving assessments of the City workforce to ensure that all employees are being good stewards of public property.
4. Analyze accidents and provide a post-accident review for senior leadership to review and develop policies/procedures to reduce or eliminate similar accidents.
5. Establish criteria and incentives for participation in Wellness programs.
6. Establish disease management programs, i.e. diabetes, hypertension, obesity.

PERFORMANCE MEASURES	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Workers' compensation costs reduction	10% year over year				
% increase in overall Medical Premiums	<10%				
% of total City staff's participation in the City's Wellness Programs	15%				
% of City employees qualifying for Wellness Incentives	10%				
% of eligible City employees enrolled in disease management programs (when established)	30%				
% of City Departments with approved Accident Prevention Programs	100%				
% of City employees that participate in Accident Prevention Program	85%				
% of General Government employees that participate in Accident Prevention Program	95%				